School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2004-2005

PROJECT NAME: Title II - Part A - Teacher and Principal

PROJECT NUMBER: **5405**

PROJECT DESCRIPTION:
Literacy Coach Program designed to deliver embedded staff development: balanced literacy instructional practices
for all elementary schools.

FUND SOURCE: Other Special Revenue Fund - Federal Grant

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	**Object Group Name**	**Original 2003-2004 Appropriation**	**2004-2005 Appropriation**	**$ Increase (Decrease)**
100 / 200	**Salaries & Benefits**			
	Administrative/Managerial	$ 74,433	$ 79,092	$ 4,659
	Instructional	872,875	1,428,592	555,717
	Non-Instructional	26,130	42,352	16,222
	Subtotal - Salaries & Benefits	973,438	1,550,036	576,598
300	**Purchased Service**	381,768	145,000	(236,768)
400	**Energy Services**	-	-	-
500	**Materials & Supplies**	200,000	150,055	(49,945)
600	**Capital Outlay**	70,000	65,000	(5,000)
700	**Other Expenses**	304,548	171,768	(132,780)
900	**Transfers/Reserves**	-	-	-
	Total Combined Appropriation	$ 1,929,754	$ 2,081,859	$ 152,105

	STAFFING		
	2003-2004 Recommendation	**2004-2005 Recommendation**	**# Increase (Decrease)**
Administrative/Managerial	1.00	0.80	(0.20)
Instructional	15.00	24.00	9.00
Non-Instructional	1.00	1.00	-
Total Staff	17.00	25.80	8.80

OTHER INFORMATION:

The approving authority is Assistant Superintendent - South Zone.
The Title II Grant is budgeted based on preliminary notification from DOE.
When the District receives the official project award notification, the budget
will be adjusted accordingly.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: ASSISTANT SUPERINTENDENT - SOUTH

CENTER NUMBER: 9733

PROJECT NAME: TITLE II - PART A TEACHER & PRINCIPAL

PROJECT NUMBER: 5405

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0102	SALARY - OTHER COMPENSATION Summer employment	6300	INSTR & CURR DEVEL SVC (SUPER)	25,400		25,400
0210	FLORIDA RETIREMENT SYSTEM Summer employment	6300	INSTR & CURR DEVEL SVC (SUPER)	1,877		1,877
0220	FICA (SOCIAL SECURITY) Summer employment	6300	INSTR & CURR DEVEL SVC (SUPER)	1,943		1,943
0310	PROFESSIONAL & TECHNICAL SERVICE Title II program evaluation and contracted services for follow-up to summer training	6300	INSTR & CURR DEVEL SVC (SUPER)	90,000		90,000
0330	IN COUNTY TRAVEL Coaches and Program Director	6300	INSTR & CURR DEVEL SVC (SUPER)	15,000		15,000
0331	OUT OF COUNTY TRAVEL Coaches to state trainings	6300	INSTR & CURR DEVEL SVC (SUPER)	10,000		10,000
0390	OTHER PURCHASED SVC-PRINT/COPY	6300	INSTR & CURR DEVEL SVC (SUPER)	30,000		30,000
0510	SUPPLIES	6300	INSTR & CURR DEVEL SVC (SUPER)	139,841	10,214	150,055
0622	AUDIO VISUAL (UNDER $750) Training videos	6300	INSTR & CURR DEVEL SVC (SUPER)	10,000		10,000
0644	COMPUTER HARDWARE - (UNDER $750) LCD projectors/printers/scanners	6300	INSTR & CURR DEVEL SVC (SUPER)	55,000		55,000
0750	OTHER PERSONNEL SERVICES (TEMP)	6300	INSTR & CURR DEVEL SVC (SUPER)	40,000		40,000
0791	INDIRECT COST (6.99%)	7200	GENERAL ADMINISTRATION (SUPT)	131,768		131,768
	GRAND TOTAL			550,829	10,214	561,043

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2004-2005

Department Name: :	*Asst. Superintendent - South*
Cost Center No.:	**9733**
Project Name:	*Title II - Part A*
Fund Number :	**4201**
Project Number:	*5405*
Type Funding:	*Other Special Revenue*

Section A

Current Positions:				
Job Title		**# of Positions**	**Average Cost**	**Total Cost**
Teacher on Special Assign. - Reading Recovery		2.00		118,604
Literacy Coach		22.00		1,280,768
District Level Secretary		1.00		42,352
Program Director - Non-Instructional		0.80		79,092
(A) Total Current Staffing		25.80		1,520,816

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Additions, Deletions and/or Changes		-			

Section C

Project Total (Section A & B)		25.80		1,520,816

*Note:
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction